

## Elementary & Secondary Education

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The ten-member State Board of Education is given responsibility by the *Kansas Constitution* for general supervision of public schools and educational institutions, except those delegated to the State Board of Regents. Under the guidance of the State Board of Education and the Board's appointed Commissioner of Education, the Department of Education provides funding and program guidance in carrying out federal and state law for all of the state's unified school districts.

The following is an explanation of the Governor's recommendation for the Department of Education's budget for FY 2013, FY 2014 and FY 2015.

### State Aid to School Districts

The state's largest category of expenditure, state aid to school districts, is distributed through various aid programs, including general state aid, through which monies are sent to school districts on a per pupil basis; supplemental general state aid which is the state's share of the cost for local option budgets; special education; and the employer's cost for teacher retirement benefits through KPERS. The Governor's recommendations in these areas are enumerated in this section. The cost of educating students enrolled in public schools is divided between local, state, and federal resources. On page 118, a table shows the budgeted amounts by major aid program that includes state and federal sources.

Kansas follows a foundation formula, which provides for a base funding amount that is multiplied by a weight for each student. The weight factor varies depending on the attributes defined in the formula. For example, varying funding levels are provided to students enrolled in vocational programs or bilingual education programs, and to students enrolled in smaller school districts.

Although General State Aid and Supplemental State Aid expenditures have traditionally been primarily considered in how much state support is given to local school districts, there are other considerable items of expenditures that benefit local school districts financed by the state. For example, the state makes the entire

employer contribution for all KPERS School employees, which is estimated to total \$402.8 million by FY 2015. As districts elect to increase teacher or other employee salaries, the state must increase its payments into KPERS accordingly.

The table on page 116 gives a summary of the level of state contributions to elementary and secondary education that comes from the state. From FY 2010 through FY 2012, Kansas received significant funding from the Federal Recovery Act, which is reflected in this table. From Governor Brownback's first budget in FY 2012 through his recommendation in FY 2015, total state aid for education has grown from \$3,215.0 million to \$3,306.7 million, or almost 2.9 percent.

**General State Aid.** For FY 2013, the Governor recommends total expenditures of \$2,024.5 million from all funding sources, including \$1,978.7 million from the State General Fund and \$45.9 million from the School District Finance Fund. Included in this recommendation is a supplemental appropriation from the State General Fund totaling \$21.3 million in order to fund base state aid per pupil (BSAPP) at \$3,838, which is the same level that was approved during the 2012 Legislative Session.

For FY 2014, the Governor recommends expenditures totaling \$2,018.1 million from all funding sources for general state aid payments, including \$1,875.6 million from the State General Fund, \$45.9 million from the School District Finance Fund, and \$96.6 million from the State Highway Fund. The Governor recommends funding the estimated transportation weighting in the school finance formula, estimated at \$96.6 million, from the State Highway Fund. Total state funds would maintain BSAPP at \$3,838.

For FY 2015, the Governor recommends expenditures totaling \$2,018.4 million from all funding sources for general state aid payments, including \$1,875.9 million from the State General Fund, \$45.9 million from the School District Finance Fund, and \$96.6 million from the State Highway Fund. The Governor would continue to fund the estimated transportation weighting in the school finance formula from the State Highway Fund. Total BSAPP would be funded at \$3,852 with this recommendation.

While the Governor incorporates no change to the state's K-12 funding formula for either year, the extent to which the number of weighted students has grown, relative to the number of actual students in classrooms, is shown on page 119.

**Local Option Budgets (LOB).** The state's share of local option budgets is paid through supplemental general state aid. As local school boards or district voters allow for the increase in the size of their local option budgets, the state's expenses grow. Districts are allowed to adopt local option budgets up to 31.0 percent of the general fund budget. Those districts with lower property valuations receive more state aid, according to an equalization formula in the state law. The Governor's recommendation includes \$339.2 million from the State General Fund in FY 2013, FY 2014 and FY 2015.

**Technical Education Transportation Costs.** During the 2012 Legislative Session, \$500,000 was appropriated from the State General Fund in FY 2013 as part of the Governor's Technical Education initiative for additional student transportation costs associated with the program. The Governor recommends increasing this amount to \$600,000 in FY 2013 and to \$650,000 in FY 2014 and FY 2015. In addition, the Governor recommends funding these costs from the State Highway Fund instead of the State General Fund. The program's State General Fund appropriation of \$50,000 which is used for the recruitment and promotion of the program to students, would remain funded by the State General Fund in FY 2013 through FY 2015

**Special Education Services Aid.** For special education services, the Governor recommends expenditures of \$533.2 million from all funding sources, including \$427.7 million from the State General Fund in FY 2013. For FY 2014, the Governor recommends \$534.7 million from all funding sources, including \$417.7 million from the State General Fund and \$10.0 million from the State Highway Fund. These amounts are sufficient to meet federal maintenance of effort requirements. For FY 2015, \$534.7 million from all funding sources is recommended, including \$384.7 million from the State General Fund and \$43.0 million from the State Highway Fund. The State Highway Fund will partially fund transportation cost associated with special education students.

**KPERS School Employer Contributions.** Although employees of unified school districts are not state employees, the employer's cost of providing their retirement benefits have been paid by the state, as required by state law. Appropriations are made to the Department of Education to cover quarterly payments to KPERS for this cost. These funds are disbursed to the school districts, which then route the funds back to KPERS.

The Governor's recommendation includes \$328.8 million in FY 2013 for the KPERS-School employer contribution, all from the State General Fund. This recommendation requires a supplemental appropriation in the amount of \$2,054,214 in FY 2013.

For FY 2014, the Governor recommends fully funding the statutorily required state employer contributions for the KPERS-School Group, totaling \$365.8 million from all funding sources. To fund this obligation, the Governor recommends an appropriation from the State General Fund totaling \$328.3 million and an appropriation from the Expanded Lottery Act Revenues Fund (ELARF) totaling \$37.5 million.

For FY 2015, the Governor recommends funding totaling \$402.8 million, including \$363.3 million from the State General Fund and \$39.5 million from the ELARF.

**Bond & Interest State Aid.** A revenue transfer from the State General Fund of \$110.8 million is included in FY 2013 to aid school districts with bond and interest payments. For FY 2014, the transfer is estimated at \$114.0 million, while increasing to \$118.6 million in FY 2015. State law establishes a formula upon which state aid is determined. This amount is transferred from the State General Fund to a special revenue account in the Department for expenditures for affected districts and is not considered a direct State General Fund expenditure

**State Match for Fort Riley School Construction.** The Governor recommends State General Fund expenditures of \$1.5 million in FY 2013 and FY 2014 for part of a local match requirement to construct two elementary schools at Fort Riley. As a result of enrollment growth in military personnel on Fort Riley and the condition of the existing school buildings, the United States Department of Defense is giving consideration to provide most of the funding for two

grade schools on Fort Riley. According to the Kansas Department of Education, USD 475 (Fort Riley) does not have legal authority to issue bonds for the construction of these schools, which are estimated to cost approximately \$25.0 million each. As a result, the Governor has recommended funding from the state to assist in these construction costs.

**Parent Education.** The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to

parenting skills, positive approaches to discipline, and development of self-esteem. The Governor recommends continued funding for the state's program to assist parents of younger children. For FY 2013, FY 2014 and FY 2015, the Governor recommends expenditures of \$7,237,635 each year, all from the Children's Initiative Fund. However, in light of the state's budget challenges, the Governor recommends changing the program beginning to target low-income Kansans to allow those who can afford the program to pay for the service if they choose to access it.

<b>Major Categories of State Aid for Education in Kansas</b> <b>From State &amp; Federal Recovery Act Funds</b> <i>(Dollars in Thousands)</i>							
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Gov. Est.	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
<b>Unweighted FTE Enroll.</b>	<b>450,014</b>	<b>453,135</b>	<b>454,680</b>	<b>455,296</b>	<b>456,188</b>	<b>457,188</b>	<b>460,846</b>
<b>Weighted FTE Enroll.</b>	<b>634,293</b>	<b>655,070</b>	<b>665,894</b>	<b>672,771</b>	<b>677,582</b>	<b>680,000</b>	<b>682,427</b>
<b>Base State Aid Per Pupil</b>	<b>\$ 4,400</b>	<b>\$ 4,012</b>	<b>\$ 3,937</b>	<b>\$ 3,780</b>	<b>\$ 3,838</b>	<b>\$ 3,838</b>	<b>\$ 3,852</b>
<b>General State Aid (GSA)</b>							
SGF Approp./Actuals	\$ 2,149,057	\$ 1,873,398	\$ 1,908,028	\$ 1,927,435	\$ 1,978,618	\$ 1,875,622	\$ 1,875,932
School Dist. Fin.Fund	26,650	37,040	50,578	50,086	45,900	45,900	45,900
State Highway Fund	--	--	--	--	--	96,600	96,600
Education Jobs Fund	--	--	92,378	1,366	--	--	--
ARRA--SFSF	--	138,694	52,757	--	--	--	--
Total State & Fed.	\$ 2,175,707	\$ 2,049,132	\$ 2,103,741	\$ 1,978,887	\$ 2,024,518	\$ 2,018,122	\$ 2,018,432
<b>Supplemental State Aid (LOB)</b>							
SGF Approp./Actuals	\$ 280,819	\$ 250,492	\$ 385,299	\$ 339,212	\$ 339,224	\$ 339,212	\$ 339,212
ARRA--SFSF	--	85,949	--	--	--	--	--
Total State & Fed.	\$ 280,819	\$ 336,441	\$ 385,299	\$ 339,212	\$ 339,224	\$ 339,212	\$ 339,212
<b>Special Education</b>							
SGF Approp./Actuals	\$ 427,718	\$ 367,427	\$ 388,982	\$ 428,133	\$ 427,725	\$ 417,718	\$ 384,718
State Highway Fund	--	--	--	--	--	10,000	43,000
ARRA--Special Ed.	--	54,173	52,310	389	--	--	--
Total State & Fed.	\$ 427,718	\$ 421,600	\$ 441,292	\$ 428,522	\$ 427,725	\$ 427,718	\$ 427,718
<b>KPERS--School</b>							
SGF Approp./Actuals	\$ 242,277	\$ 196,808	\$ 267,349	\$ 363,626	\$ 328,796	\$ 328,245	\$ 363,284
Expanded Lottery Fund	--	--	--	--	--	37,512	39,490
Total State Funds	\$ 242,277	\$ 196,808	\$ 267,349	\$ 363,626	\$ 328,796	\$ 365,757	\$ 402,774
<b>Capital Outlay Aid</b>							
Demand/Revenue Xfer	22,339	--	--	--	--	--	--
<b>Capital Improvement Aid</b>							
Demand/Revenue Xfer	75,591	87,662	96,141	104,788	110,819	114,000	118,560
Total State Aid	\$ 3,224,451	\$ 3,091,643	\$ 3,293,822	\$ 3,215,035	\$ 3,231,082	\$ 3,264,809	\$ 3,306,696
Change from Prior Yr.	--	\$ (132,808)	\$ 202,179	\$ (78,787)	\$ 16,047	\$ 33,727	\$ 41,887
% Chg. from Prior Yr.	--	(4.1%)	6.5%	(2.4%)	0.5%	1.0%	1.3%
<b>Per Unweighted FTE</b>	<b>\$ 7,165</b>	<b>\$ 6,823</b>	<b>\$ 7,244</b>	<b>\$ 7,061</b>	<b>\$ 7,083</b>	<b>\$ 7,141</b>	<b>\$ 7,175</b>
<b>Per Weighted FTE</b>	<b>\$ 5,084</b>	<b>\$ 4,720</b>	<b>\$ 4,946</b>	<b>\$ 4,779</b>	<b>\$ 4,769</b>	<b>\$ 4,801</b>	<b>\$ 4,845</b>

*This table does not include any local effort.*

**Pre-K Program.** This program prepares four-year-olds for success in school. All classrooms in the program are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher to child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them. For FY 2013, FY 2014 and FY 2015, the Governor recommends expenditures of \$4,799,812 each year, all from the Children's Initiative Fund.

**Driver's Education Program.** For FY 2013, the Governor recommends \$1.2 million from the State Safety Fund and the Motorcycle Safety Fund for driver's education program grants to local education agencies. For FY 2014 and FY 2015, the Governor recommends \$1.5 million in expenditures each year. In addition, the Governor recommends transferring \$1,100,000 from the State Safety Fund to the State General Fund in FY 2014 and FY 2015. The state's driver's license fee generates more income to this program than is needed to fund current levels and such transfers have been frequently made in recent years.

**Juvenile Detention Facilities.** The state provides special support to meet the educational needs of students housed in juvenile detention facilities and a variety of other alternative juvenile placements, such as the Flint Hills Job Corps Center. School districts receive aid based on twice the base state aid per pupil or the actual expenses of providing the educational services, whichever is less.

During FY 2012, a juvenile detention facility ceased operations in Newton, KS. As a result, state aid payments can be reduced in FY 2013 from approved amounts. The Governor recommends total expenditures of \$5,421,504 in FY 2013, which would allow a lapse totaling \$1,518,640, all from the State General Fund. In FY 2014 and FY 2015, the Governor recommends expenditures totaling \$5,571,500 each year in support of juvenile detention facilities, all from the State General Fund.

## **Department of Education**

**Operating Expenditures.** The Governor recommends operating expenditures from the State General Fund totaling \$10,993,646 in FY 2013, \$10,951,692 in FY 2014 and \$11,401,495 in FY 2015.

In addition, the Legislature appropriated \$700,000 from the State General Fund in FY 2013 for costs associated with relocating the State Board of Education offices from their current location at 10th Street and Quincy Avenue in Topeka to a different downtown location. This move has now been delayed to FY 2014 and as a result, the Governor recommends that \$613,418 from the original appropriation be lapsed in FY 2013. The agency had to use part of the original appropriation for planning costs, as well as increased rent costs at its current location for the delay.

The Governor does include an appropriation of \$700,000 in FY 2014 for the agency's move. Of this amount, approximately \$250,000 is one-time costs associated with the move and \$450,000 is for increased rent costs to the Department of Administration over the previous lease costs. The Department of Education will be housed in several floors of the Landon State Office Building in Topeka, with the move completed late in 2013. For FY 2015, the additional rent cost of \$450,000 is included in the agency's operating expenditures appropriation from the State General Fund.

## **School for the Blind**

For FY 2013, total expenditures of \$6,325,852 from all funding sources including \$5,273,702 from the State General Fund is recommended. For FY 2014, the Governor recommends \$6,490,381 from all funding sources, including \$5,326,178 from the State General Fund, for the School's operating expenses and capital improvement projects. For FY 2015, the Governor recommends expenditures totaling \$6,489,070 from all funding sources, including \$5,367,277 from the State General Fund. The recommendations will fund 82.50 FTE positions each year.

State law requires that teachers at the School for the Blind be paid a level of compensation that is equal to teachers' salaries of USD 233, Olathe. To match the most recent teacher pay plan approved by the Olathe school district, the Governor includes \$39,200 from the State General Fund for the School for the Blind for teacher salary increases in FY 2014.

The School for the Blind provides educational, residential, outreach and health care services for

**State & Federal Support of Elementary & Secondary Education in Kansas**  
(Dollars in Thousands)

	FY 2012 Actuals		FY 2013 GOV Rec.		FY 2014 GOV Rec.		FY 2015 GOV Rec.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds	SGF	All Funds
<b>Base State Aid Per Pupil</b>		<b>\$ 3,780</b>		<b>\$ 3,838</b>		<b>\$ 3,838</b>		<b>\$ 3,852</b>
State Aid:								
General State Aid	\$ 1,927,435	\$ 1,978,886	\$ 1,978,618	\$ 2,024,518	\$ 1,875,622	\$ 2,018,122	\$ 1,875,932	\$ 2,018,432
Supplemental General State Aid	339,212	339,212	339,224	339,224	339,212	339,212	339,212	339,212
Bond & Interest Aid	--	104,788	--	110,819	--	114,000	--	118,560
Fort Riley School Construction Match	--	--	1,500	1,500	1,500	1,500	--	--
Special Education Aid	428,133	530,996	427,725	533,190	417,718	534,683	384,718	534,683
Technical Education Transportation	--	--	--	600	--	650	--	650
Deaf-Blind Program Aid	109	109	110	110	110	110	110	110
KPERS Employer Contribution	363,626	363,626	328,796	328,796	328,245	365,757	363,284	402,774
Teacher Excellence Grants	49	49	18	40	--	--	--	--
Pre-K Program	--	4,800	--	4,800	--	4,800	--	4,800
Juvenile Detention Grants	5,085	5,085	5,422	5,422	5,572	5,572	5,572	5,572
Parents As Teachers Program	--	7,238	--	7,238	--	7,238	--	7,238
Driver Education Program Aid	--	1,121	--	1,097	--	1,347	--	1,347
Other State-Funded Grants	313	373	313	373	313	363	313	363
No Child Left Behind & Other Fed. Aid:								
Elem. & Secondary Education Prog.	--	132,345	--	129,788	--	122,811	--	122,811
Improving Teacher Quality	--	18,635	--	18,200	--	18,200	--	18,200
21st Century Community Learning	--	7,764	--	8,100	--	8,100	--	8,100
Rural & Low Income Schools	--	396	--	400	--	400	--	400
Language Acquisition State Grants	--	3,543	--	3,750	--	3,750	--	3,750
Ed. Research and Innovative Prog.	--	2,634	--	2,099	--	848	--	848
Vocational & Technical Education	--	4,188	--	4,196	--	4,161	--	4,161
Alcohol & Drug Abuse	--	--	--	--	--	--	--	--
School Food Assistance	2,487	172,300	2,510	176,221	2,510	179,658	2,510	179,658
Subtotal State & Federal Funding	\$ 3,066,449	\$ 3,678,088	\$ 3,084,236	\$ 3,700,481	\$ 2,970,802	\$ 3,731,282	\$ 2,971,651	\$ 3,771,669
Amount Change from Prior Year			17,788	23,488	(113,433)	30,619	849	40,387
Percent Change from Prior Year			0.6%	0.6%	(3.7%)	0.8%	0.0%	1.1%

children with visual or other impairments until the age of 21. The School's curriculum includes all academic subjects necessary for accreditation by the Department of Education. An Individual Education Plan is developed to measure each student's progress and plan for future educational goals. Many students also receive intensive instruction in specific learning skills, such as cane use, assistive technology, daily living, and Braille. In addition to extra hours of academic work, students residing in the dormitory receive instruction in life skills to foster independent living in adulthood.

## School for the Deaf

For FY 2013, the Governor recommends total expenditures of \$12,660,666 from all funding sources including \$8,592,603 from the State General Fund. For FY 2014, \$10,519,939 is recommended from all funding sources including \$8,663,774 from the State General Fund. For FY 2015, the Governor

recommends expenditures totaling \$10,439,953 from all funding sources, including \$8,733,611 from the State General Fund. This level of spending will support 143.50 FTE positions at the school each year.

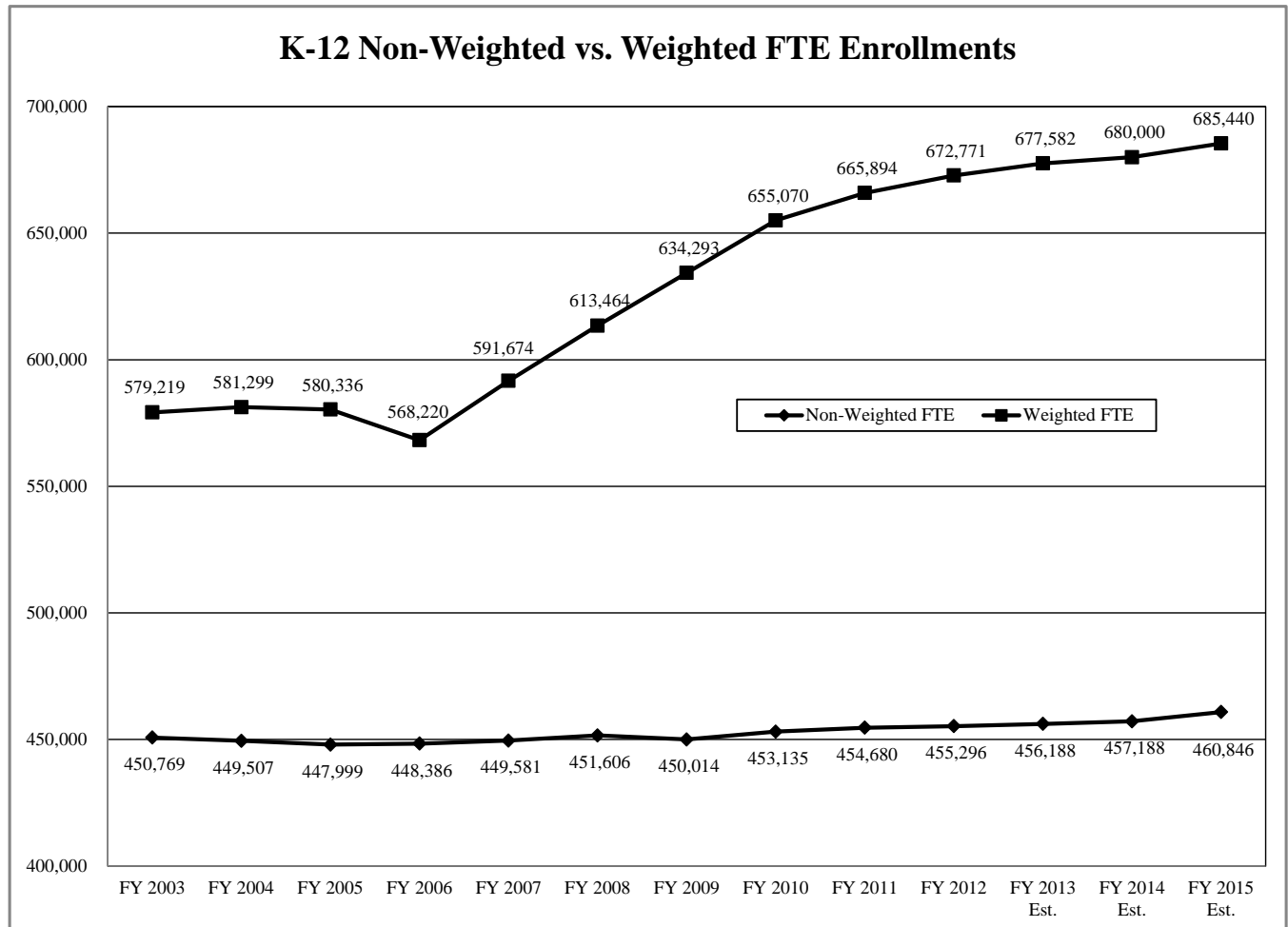
Included in the FY 2014 recommendation is \$680,675 in enhanced funding from the State Institutions Building Fund for several capital improvement projects, including campus safety and security projects, asbestos and lead abatement, fire and safety code compliance, and additional repair and rehabilitation projects.

Like the School for the Blind, state law also requires that teachers at the School for the Deaf be paid a level of compensation that is equal to teachers' salaries of USD 233, Olathe. To finance the increases, the Governor has included funding totaling \$70,755 from the State General Fund in FY 2014.

The School for the Deaf provides services that include educational, residential, outreach, and health care for

children with hearing and other impairments until the age of 21. Included in the School's curriculum are all academic subjects necessary for accreditation by the Department of Education. Each student's progress and achievement is measured through their Individual Education Plan. Students also receive intensive

instruction in learning skills that are specific to their disability with a special emphasis on speech and communication skills at the elementary level. Students residing in the dormitory receive additional hours of instruction related to academics and special needs to help encourage independent living.



## Other Education Agencies

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### Historical Society

The mission of the State Historical Society is to actively preserve and share Kansas History in order to aid the public in their understanding and appreciation of the state's heritage and how it relates to the present. For FY 2013, the Governor recommends \$8,331,385 from all funding sources, with \$5,069,515 from the State General Fund. For FY 2014, the Governor recommends \$9,337,243 from all funding sources, with \$4,657,147 from the State General Fund. The agency continues to actively seek external sources of funding in support of its functions. For FY 2015, the Governor recommends \$8,852,665, with \$4,681,346 from the State General Fund.

Pass-through grants to the Kansas Humanities Council and the Heritage Center in Dodge City are a part of the State Historical Society budget. For FY 2014 and FY 2015, the Governor recommends \$58,670 for the Humanities Council and \$20,019 for the Heritage Center. All amounts are from the State General Fund.

### State Library

The mission of the State Library is to provide, promote, and support centralized library and

information services for the executive and legislative branches of state government, state government agencies, regional and local libraries, as well as all Kansans. For FY 2013, the Governor recommends \$7,593,270 from all funding sources, with \$4,675,301 from the State General Fund. The FY 2013 recommendation reflects a fiscal reorganization within the agency which resulted in adjustments to agency special revenue funds and increased one-time expenditures for grants to state libraries. Within the current year, the Library will return to its permanent location in the north wing of the Statehouse after several years in temporary trailers on the grounds nearby.

For FY 2014, the Governor recommends \$5,980,710, including \$4,291,590 from the State General Fund. The recommendation includes reductions to funds available for operations, aid to local libraries, the Interlibrary Loan and Development Program, and the Talking Books Service, for a savings of \$388,099 from the State General Fund. The recommendation also includes \$800,000 from the State General Fund for statewide online research databases to be accessed from anywhere in the state. For FY 2015, the Governor recommends \$5,987,468, with \$4,300,586 from the State General Fund. This recommendation continues funding for the research databases.

# Department of Education

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**Mission.** The mission of the State Board of Education is to promote academic achievement by providing leadership, accountability, opportunity, educational vision, and advocacy for all. Schools will work with families and communities to prepare each student with the living, learning, and working skills and values necessary for caring, productive, and fulfilling participation in a changing society.

**Operations.** The ten-member State Board of Education has authority for the general supervision of public education. Board members are elected for four-year terms and represent specific geographic areas of the state. The Board appoints a Commissioner of Education who serves at the pleasure of the Board and is responsible for administration of the Department.

The primary duties of the Board include classification and accreditation of schools, approval of teacher preparation programs, establishment of graduation

requirements, distribution of state and federal financial aid, certification of teachers and administrators, and administration of school lunch and nutrition programs. In addition, the State Board of Education has jurisdiction over the School for the Blind and School for the Deaf.

**Statutory History.** In 1966, the State Board of Education was created by Article 6 of the *Kansas Constitution*. Articles 75 and 76 of Chapter 72 of the *Kansas Statutes Annotated* provide for the establishment and composition of the State Board of Education, appointment of the Commissioner, and appointment of assistant commissioners. Article 77 of Chapter 72 provides for establishment of the State Department of Education. The 1999 Legislature transferred the responsibility for oversight of area vocational-technical schools, community colleges, and proprietary schools from the State Board of Education to the State Board of Regents.



## Department of Education

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
<b>Expenditures by Program</b>					
Administration	14,802,223	18,170,057	14,701,474	14,695,923	14,417,798
Governance of Education	327,041	406,322	401,076	400,998	401,567
Child Nutrition & Wellness	3,900,512	4,299,869	3,770,093	3,767,803	3,783,709
Standards & Assessments	9,324,903	7,994,283	7,615,411	7,613,612	7,626,376
Special Education Services	4,270,493	4,991,077	3,822,055	3,819,879	3,835,117
Title Programs & Services	5,512,568	3,495,494	3,446,150	3,444,191	3,457,916
Career & Technical Education	1,615,547	1,390,615	1,428,535	1,427,521	1,434,711
Financial Aid	3,679,117,480	3,701,467,740	3,712,339,261	3,733,851,848	3,774,239,099
<b>Total Expenditures</b>	<b>\$3,718,870,767</b>	<b>\$3,742,215,457</b>	<b>\$3,747,524,055</b>	<b>\$3,769,021,775</b>	<b>\$3,809,196,293</b>
<b>Expenditures by Object</b>					
Salaries and Wages	17,646,419	18,314,191	17,636,519	17,621,652	17,658,919
Contractual Services	15,952,516	15,013,556	14,140,932	14,140,932	13,890,932
Commodities	922,837	958,048	886,166	886,166	886,166
Capital Outlay	542,452	430,140	57,000	57,000	57,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$35,064,224</b>	<b>\$34,715,935</b>	<b>\$32,720,617</b>	<b>\$32,705,750</b>	<b>\$32,493,017</b>
Aid to Local Governments	3,634,059,293	3,657,759,107	3,669,357,462	3,690,870,049	3,731,257,300
Other Assistance	44,626,330	44,419,937	41,927,665	41,927,665	41,927,665
<b>Subtotal: Operating Expenditures</b>	<b>\$3,713,749,847</b>	<b>\$3,736,894,979</b>	<b>\$3,744,005,744</b>	<b>\$3,765,503,464</b>	<b>\$3,805,677,982</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,713,749,847</b>	<b>\$3,736,894,979</b>	<b>\$3,744,005,744</b>	<b>\$3,765,503,464</b>	<b>\$3,805,677,982</b>
Non-expense Items	5,120,920	5,320,478	3,518,311	3,518,311	3,518,311
<b>Total Expenditures by Object</b>	<b>\$3,718,870,767</b>	<b>\$3,742,215,457</b>	<b>\$3,747,524,055</b>	<b>\$3,769,021,775</b>	<b>\$3,809,196,293</b>
<b>Expenditures by Fund</b>					
State General Fund	3,076,820,379	3,095,385,179	3,114,716,040	2,982,523,246	2,983,122,300
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,037,447	12,037,447	--	12,037,447	12,037,447
Building Funds	--	--	--	--	--
Other Funds	630,012,941	634,792,831	632,808,015	774,461,082	814,036,546
<b>Total Expenditures by Fund</b>	<b>\$3,718,870,767</b>	<b>\$3,742,215,457</b>	<b>\$3,747,524,055</b>	<b>\$3,769,021,775</b>	<b>\$3,809,196,293</b>
FTE Positions	188.25	170.00	170.00	170.00	170.00
Non-FTE Unclassified Permanent	96.30	94.50	94.50	94.50	94.50
<b>Total Positions</b>	<b>284.55</b>	<b>264.50</b>	<b>264.50</b>	<b>264.50</b>	<b>264.50</b>

## **Administration**

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**Operations.** The General Administration Program provides legal, personnel, auditing, information processing, budget and finance, and accounting services. General state aid, various state and federal categorical aid programs, and other types of aid are also administered by the program. In addition, the General Administration Program is a primary source of information to the 286 school districts in Kansas regarding the State Board's policies and procedures, as well as legislative matters. Approval of construction plans for school facilities as outlined in law is also conducted by the program.

**Goals and Objectives.** The following goals have been established for this program:

Verify the state and federal entitlement for all school districts; special education interlocals, cooperatives, and service centers; child care centers; and non-public organizations.

Access and distribute federal, state, and local revenues to local education agencies.

Improve the Department's information technology and increase the value of services by providing quality products, assisting schools in obtaining direct connections to the Internet, and promoting the use of instructional technology into the curriculum.

Provide timely and accurate accounting services to the State Board of Education, agency personnel, and federal granting agencies.

Plan programs in order to implement the strategic directions of Kansas education and evaluate the plans and programs to determine progress and the effect on student performance.

Provide a pool of professional teachers, administrators, and service personnel for Kansas schools and ensure them quality professional preparation and continuous professional growth.

**Statutory History.** KSA 72-7501 et seq. and KSA 72-7601 provide for supervisory responsibilities and for the appointment of administrative personnel.

*Department of Education*  
**Administration**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,384,079	9,467,574	8,645,377	8,639,826	8,611,701
Contractual Services	3,335,304	4,259,431	4,204,971	4,204,971	3,954,971
Commodities	256,647	321,706	276,898	276,898	276,898
Capital Outlay	392,588	430,140	57,000	57,000	57,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$13,368,618</b>	<b>\$14,478,851</b>	<b>\$13,184,246</b>	<b>\$13,178,695</b>	<b>\$12,900,570</b>
Aid to Local Governments	74,558	1,683,606	1,500,000	1,500,000	1,500,000
Other Assistance	164,785	66,728	17,228	17,228	17,228
<b>Subtotal: Operating Expenditures</b>	<b>\$13,607,961</b>	<b>\$16,229,185</b>	<b>\$14,701,474</b>	<b>\$14,695,923</b>	<b>\$14,417,798</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$13,607,961</b>	<b>\$16,229,185</b>	<b>\$14,701,474</b>	<b>\$14,695,923</b>	<b>\$14,417,798</b>
Non-expense Items	1,194,262	1,940,872	--	--	--
<b>Total Expenditures by Object</b>	<b>\$14,802,223</b>	<b>\$18,170,057</b>	<b>\$14,701,474</b>	<b>\$14,695,923</b>	<b>\$14,417,798</b>
Expenditures by Fund					
State General Fund	6,541,354	7,129,878	7,725,839	7,722,269	7,454,894
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,260,869	11,040,179	6,975,635	6,973,654	6,962,904
<b>Total Expenditures by Fund</b>	<b>\$14,802,223</b>	<b>\$18,170,057</b>	<b>\$14,701,474</b>	<b>\$14,695,923</b>	<b>\$14,417,798</b>
FTE Positions	90.00	86.70	86.00	86.00	86.00
Non-FTE Unclassified Permanent	58.90	49.60	49.25	49.25	49.25
<b>Total Positions</b>	<b>148.90</b>	<b>136.30</b>	<b>135.25</b>	<b>135.25</b>	<b>135.25</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of school finance printouts prepared	139	170	170	170
Number of USD field audits completed	289	286	286	286
Number of budget workshops offered	7	7	7	7

## Governance of Education

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**Operations.** The Governance of Education Program is the policymaking activity of the Department as directed by the State Board of Education. The ten-member Board frequently has requested the Department of Education to conduct studies to identify educational needs, assess the feasibility of various projects, and develop plans to meet those needs. The State Board then makes recommendations concerning programs and support for education to the Governor and the Legislature.

**Goals and Objectives.** The State Board of Education has adopted the following goals:

Improve teaching in Kansas schools utilizing performance measurement for teachers and creative approaches to preparation, development, and effective teacher recruitment.

Raise the achievement of students, with an emphasis on low achievers acquiring basic academic skills.

Complete state curriculum standards and assessments.

Address the needs created by changing enrollment trends.

Ensure that students read at the appropriate level, including diagnosis of skills and the use of effective interventions.

Ready children to learn by supporting families with quality early childhood and primary programs.

**Statutory History.** Article 6, Section 2a of the *Kansas Constitution* provides for the establishment of the State Board of Education.

*Department of Education*  
**Governance of Education**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	157,339	183,865	183,515	183,437	184,006
Contractual Services	168,653	220,949	215,569	215,569	215,569
Commodities	1,049	1,508	1,992	1,992	1,992
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$327,041</b>	<b>\$406,322</b>	<b>\$401,076</b>	<b>\$400,998</b>	<b>\$401,567</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$327,041</b>	<b>\$406,322</b>	<b>\$401,076</b>	<b>\$400,998</b>	<b>\$401,567</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$327,041</b>	<b>\$406,322</b>	<b>\$401,076</b>	<b>\$400,998</b>	<b>\$401,567</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$327,041</b>	<b>\$406,322</b>	<b>\$401,076</b>	<b>\$400,998</b>	<b>\$401,567</b>
Expenditures by Fund					
State General Fund	327,041	406,322	401,076	400,998	401,567
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$327,041</b>	<b>\$406,322</b>	<b>\$401,076</b>	<b>\$400,998</b>	<b>\$401,567</b>
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**Performance Measures**

There are no performance measures for this program.

## **Child Nutrition & Wellness**

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**Operations.** The Child Nutrition and Wellness Program allocates funds provided by the U.S. Department of Agriculture for partial support of the child nutrition programs offered by school districts to their students. Free and reduced price lunches, breakfasts, and snacks are provided as a means of supplementing the diets of needy school children through the National School Lunch Program, the School Breakfast Program, and the Special Milk Program.

The program strives to provide technical assistance to the school districts to improve the management and delivery of services and the quality of meals served. Staff provides training through manuals, videos, workshops, and a resource center maintained at Kansas State University.

**Goals and Objectives.** The goal of this program is to enhance each person's ability to live, learn, and work in a changing society by providing nutrition education and services that contribute to lifelong well-being. The following objectives have been established to achieve this goal:

Assist nutrition program sponsors so nutritious meals are served to students, preschool children, and adults in day care.

Assist nutrition program sponsors in planning menus that are consistent with recommended dietary allowances and the Dietary Guidelines for Americans.

Provide training through regional workshops, conferences, and classes in order to provide information and techniques in food service management and production.

**Statutory History.** In 1946, the National School Lunch Act established the National School Lunch Program. The Child Nutrition Act of 1966 expanded child nutrition programs to include the School Breakfast Program, the Special Milk Program, and the Child Care Food Program. In 1977, PL 95-166 added the Nutrition Education Training Program for students, teachers, and food service personnel. In 1988, the food program was extended to adult care centers. The federal act was reauthorized and updated in 2004 to allow direct verification of free meal eligibility and to make other changes related to free meal eligibility and other facets of this program. The 2005 Legislature enacted KSA 72-5128 to require the Department of Education to develop nutrition guidelines for all foods and beverages made available to students during the school day.

*Department of Education*  
**Child Nutrition & Wellness**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,874,468	2,217,645	2,155,353	2,153,063	2,168,969
Contractual Services	1,759,373	1,779,816	1,486,214	1,486,214	1,486,214
Commodities	112,287	151,479	128,526	128,526	128,526
Capital Outlay	72,074	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,818,202</b>	<b>\$4,148,940</b>	<b>\$3,770,093</b>	<b>\$3,767,803</b>	<b>\$3,783,709</b>
Aid to Local Governments	73,821	128,100	--	--	--
Other Assistance	5,614	22,829	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,897,637</b>	<b>\$4,299,869</b>	<b>\$3,770,093</b>	<b>\$3,767,803</b>	<b>\$3,783,709</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,897,637</b>	<b>\$4,299,869</b>	<b>\$3,770,093</b>	<b>\$3,767,803</b>	<b>\$3,783,709</b>
Non-expense Items	2,875	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$3,900,512</b>	<b>\$4,299,869</b>	<b>\$3,770,093</b>	<b>\$3,767,803</b>	<b>\$3,783,709</b>
Expenditures by Fund					
State General Fund	261,067	268,866	270,310	270,080	271,743
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,639,445	4,031,003	3,499,783	3,497,723	3,511,966
<b>Total Expenditures by Fund</b>	<b>\$3,900,512</b>	<b>\$4,299,869</b>	<b>\$3,770,093</b>	<b>\$3,767,803</b>	<b>\$3,783,709</b>
FTE Positions	18.90	16.95	16.95	16.95	16.95
Non-FTE Unclassified Permanent	9.50	16.50	15.50	15.50	15.50
<b>Total Positions</b>	<b>28.40</b>	<b>33.45</b>	<b>32.45</b>	<b>32.45</b>	<b>32.45</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of Body Venture sites visited	118	90	90	90
Number of participating schools in the Fresh Fruit and Vegetable Program	168	173	170	170
Number of meals and snacks served	102,905,517	105,489,385	108,509,275	108,509,275

## Standards & Assessments

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**Operations.** The Standards and Assessments Program is charged with implementation of the Quality Performance Accreditation System adopted by the State Board and the Legislature. The program addresses school improvement, accountability, and individual student performance at each school. The major emphasis of the program is on higher level skills needed by individuals to be successful in the 21st century.

The program is addressing the needs through an integrated, comprehensive curriculum with emphasis on complex thinking skills, problem solving, learning to learn, teamwork, goal setting, and communication. Policies are designed to promote the concept that every learner can learn at high levels of achievement, but the ways that individuals learn and the approaches needed for learning vary widely. A requirement of the program is that families participate in the children's education, teachers concentrate on the individual learner, and the community be the basis for learner activities.

This program works with teachers and administrators on ways to use the results of the state assessments. The staff assigned to the program collects and processes pertinent data from each school's annual report and school profile, conducts onsite accreditation visits, prepares accountability reports, and assists the State Board in its review and development of new state

curriculum standards. An attempt is made to align local curricula with state standards. An effort is also being made to automate the data management system to reduce paperwork for both the agency and schools.

**Goals and Objectives.** The goal of the Standards and Assessments Program is to enable Kansas communities to demonstrate continuous improvement of learning for all students through implementation of the state's Quality Performance Accreditation system, which requires student learning outcomes. Objectives are to:

Assist schools in implementing Quality Performance Accreditation.

Demonstrate state accountability through the Quality Performance Accreditation system.

Develop and evaluate student performance expectations.

**Statutory History.** School accreditation was first required in 1915, and current law can be found in KSA 72-7513 and KSA 72-7514. The Quality Performance Accreditation System is authorized by KSA 72-6439. In 1958, consultative services of the Department were expanded to include curriculum assistance and instruction (KSA 72-1101, 72-1103, 72-5017, 72-5018, and 72-7513).



*Department of Education*  
**Standards & Assessments**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,758,772	1,803,497	1,812,548	1,810,749	1,823,513
Contractual Services	6,829,488	5,897,346	5,518,824	5,518,824	5,518,824
Commodities	317,612	279,940	284,039	284,039	284,039
Capital Outlay	19,729	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$8,925,601</b>	<b>\$7,980,783</b>	<b>\$7,615,411</b>	<b>\$7,613,612</b>	<b>\$7,626,376</b>
Aid to Local Governments	399,302	13,500	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$9,324,903</b>	<b>\$7,994,283</b>	<b>\$7,615,411</b>	<b>\$7,613,612</b>	<b>\$7,626,376</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$9,324,903</b>	<b>\$7,994,283</b>	<b>\$7,615,411</b>	<b>\$7,613,612</b>	<b>\$7,626,376</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$9,324,903</b>	<b>\$7,994,283</b>	<b>\$7,615,411</b>	<b>\$7,613,612</b>	<b>\$7,626,376</b>
Expenditures by Fund					
State General Fund	1,922,127	1,870,527	1,877,185	1,876,391	1,882,170
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,402,776	6,123,756	5,738,226	5,737,221	5,744,206
<b>Total Expenditures by Fund</b>	<b>\$9,324,903</b>	<b>\$7,994,283</b>	<b>\$7,615,411</b>	<b>\$7,613,612</b>	<b>\$7,626,376</b>
FTE Positions	23.00	18.20	18.20	18.20	18.20
Non-FTE Unclassified Permanent	4.40	6.10	6.10	6.10	6.10
<b>Total Positions</b>	<b>27.40</b>	<b>24.30</b>	<b>24.30</b>	<b>24.30</b>	<b>24.30</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Average student scores on ACT:				
Kansas composite	21.9	22.0	22.1	22.1
National composite	21.1	21.2	21.3	21.3
Percent of students scoring at the "meets standard" or higher levels on the Kansas assessments:				
Reading—Grades K-8	87.4 %	87.5 %	87.5 %	87.5 %
Reading—Grades 9-12	89.7 %	89.8 %	89.9 %	89.9 %
Math—Grades K-8	85.6 %	85.6 %	85.6 %	85.6 %
Math—Grades 9-12	81.2 %	82.0 %	82.1 %	82.1 %
Percent of economically disadvantaged students scoring at "meeting standard" and "academic warning" levels on Kansas reading assessment (K-8)	19.9 %	19.7 %	19.7 %	19.7 %

## Special Education Services

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**Operations.** The Special Education Services Program assists local education agencies (LEAs) in providing educational programs and services to exceptional children in the least restrictive environment. A state plan for special education provides rules, regulations, and guidelines for local and state special education programs. Technical assistance in complying with the state plan is provided to local education agencies through consultation and on-site visitation. This program supervises all special education programs, both public and private. Each local education agency, state institution, and private special-purpose school is monitored for compliance with state and federal laws.

Strategies used by the program to achieve its objectives include developing procedures and providing training for future-oriented, family-centered, individualized educational program (IEP) planning that meets state standards. Those programs demonstrating exemplary identification, IEP, and instructional practices are identified and used as models for other schools. The program also collaborates with other state agencies in order to develop agreements or memoranda of understanding supporting interagency services. The program plays a role in statewide planning to prepare personnel who teach exceptional children.

**Goals and Objectives.** The goal of this program is to meet the educational needs of all students, including those with exceptionalities, through partnerships among schools, health and welfare agencies, parents, communities, and businesses. Objectives are to:

Improve the quality of instruction for exceptional students through practices proven effective by research and demonstration.

Provide leadership to school districts in restructuring and improving the delivery of services for all students.

Assure that students with exceptionalities benefit from their education and are prepared to lead productive, independent adult lives.

Include all students with exceptionalities in state assessments.

Hold high expectations for children with exceptionalities and ensure access to the general curriculum with the necessary supports.

Strengthen the role of parents and foster partnerships between parents and schools.

**Statutory History.** In 1975, Congress passed the Education for All Handicapped Children Act (PL 94-142), and the 1988 amendments to that act required the state to provide services to disabled children ages three to five years by 1991 to maintain eligibility for federal funds. Federal funds are available to the states under this act, but Congress has never appropriated funding consistent with its original intent to assume a greater portion of the responsibility for the excess costs of special education.

In 1990, additional amendments resulted in a name change to the Individuals with Disabilities Education Act (IDEA). The IDEA Act was reauthorized and further amended in 1997 and 2004. Some of the key new requirements include: states are to develop and pay for a mediation process available to LEAs and parents; children with disabilities will participate in state and district wide assessments; progress of children with disabilities on state assessments will be reported to the public; and schools will develop alternative state and district wide assessments.

States are to have performance goals and indicators to assess the progress of children with disabilities; parents are to be involved in any decisions regarding eligibility, placement, or services; a revision of the IEP process was made to include more emphasis on the general education curriculum and involvement of the student, parents, and the general education teacher; and schools must address the issue of children with challenging discipline behaviors and the provision of a free appropriate public education, which is spelled out specifically.

*Department of Education*  
**Special Education Services**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,710,205	1,872,423	1,989,184	1,987,008	2,002,246
Contractual Services	1,810,536	1,346,656	1,292,572	1,292,572	1,292,572
Commodities	71,663	77,681	79,187	79,187	79,187
Capital Outlay	39,942	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,632,346</b>	<b>\$3,296,760</b>	<b>\$3,360,943</b>	<b>\$3,358,767</b>	<b>\$3,374,005</b>
Aid to Local Governments	199,140	1,078,211	269,086	269,086	269,086
Other Assistance	297,862	371,106	93,026	93,026	93,026
<b>Subtotal: Operating Expenditures</b>	<b>\$4,129,348</b>	<b>\$4,746,077</b>	<b>\$3,723,055</b>	<b>\$3,720,879</b>	<b>\$3,736,117</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$4,129,348</b>	<b>\$4,746,077</b>	<b>\$3,723,055</b>	<b>\$3,720,879</b>	<b>\$3,736,117</b>
Non-expense Items	141,145	245,000	99,000	99,000	99,000
<b>Total Expenditures by Object</b>	<b>\$4,270,493</b>	<b>\$4,991,077</b>	<b>\$3,822,055</b>	<b>\$3,819,879</b>	<b>\$3,835,117</b>
Expenditures by Fund					
State General Fund	547,179	588,669	591,654	591,062	595,346
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,723,314	4,402,408	3,230,401	3,228,817	3,239,771
<b>Total Expenditures by Fund</b>	<b>\$4,270,493</b>	<b>\$4,991,077</b>	<b>\$3,822,055</b>	<b>\$3,819,879</b>	<b>\$3,835,117</b>
FTE Positions	21.50	18.00	18.00	18.00	18.00
Non-FTE Unclassified Permanent	11.25	8.90	10.30	10.30	10.30
<b>Total Positions</b>	<b>32.75</b>	<b>26.90</b>	<b>28.30</b>	<b>28.30</b>	<b>28.30</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of disabled students scoring at "meets standard" level or higher on Kansas assessment:				
Reading—Grades K-12	72.0 %	78.0 %	78.0 %	78.0 %
Math—Grades K-12	70.0 %	72.0 %	73.0 %	73.0 %
Percent of students with individualized education plans dropping out of high school in Kansas	2.4 %	3.5 %	3.4 %	3.4 %

## Title Programs & Services

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**Operations.** Title Programs and Services administers programs for school districts to support local reform initiatives, encourage local innovative programs, and ensure that the needs of specific populations of students are met. Leadership, technical support, application approval, program evaluation, professional development, and compliance review are provided to the schools through this program for at-risk students, homeless students, migrant students, and students whose primary language is not English. School districts may also apply for enhancement grants for after school services.

The program promotes results-based staff development in accelerating student performance and assists in developing methods to assess student growth and accountability. Training of parents is supported through the Parent Education, Even Start, and Homeless Programs. Parents are encouraged to attend local and state inservice programs.

Additionally, the program supports comprehensive school and community-based programs designed to make schools safe and free of drugs, alcohol, and violence and promotes comprehensive health education programs. The Educate America Act Program also provides resources to develop reforms in helping all students reach challenging standards. This program also administers the Class Size Reduction Program, a federal initiative to reduce class size by helping school districts hire additional teachers.

**Goals and Objectives.** The goal of this program is to provide coordinated resources and services to staff and

students, especially those at-risk. The program will pursue this goal through the following objectives:

Assist the districts implementing local improvement plans.

Enable schools to provide opportunities for students who are at-risk to acquire the knowledge and skills contained in challenging state content standards and to meet the challenging state performance standards developed for all students.

Provide support for innovative educational opportunities, i.e., local public charter schools and implementation of research-based models.

Increase and strengthen parental involvement in schools and programs.

Encourage partnerships of communities, schools, and institutions of higher education enhancing volunteerism, community service, and service learning.

**Statutory History.** Services provided through Consolidated and Supplemental Programs are authorized by the Kansas Legislature; the Improving America's Schools Act of 1994, Titles I (Parts A-D), II, IV, VI, and VII; the Stewart B. McKinney Homeless Assistance Act, PL 101-645; the Educate America Act, PL 103-227; the Public Charter Schools Program; the National and Community Service Trust Act of 1993; and the No Child Left Behind Act.

## Title Programs & Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,736,890	1,704,389	1,780,486	1,778,527	1,792,252
Contractual Services	1,743,273	1,217,042	1,098,892	1,098,892	1,098,892
Commodities	86,518	92,233	80,935	80,935	80,935
Capital Outlay	15,787	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,582,468</b>	<b>\$3,013,664</b>	<b>\$2,960,313</b>	<b>\$2,958,354</b>	<b>\$2,972,079</b>
Aid to Local Governments	561,823	392,127	393,048	393,048	393,048
Other Assistance	751,694	89,703	92,789	92,789	92,789
<b>Subtotal: Operating Expenditures</b>	<b>\$4,895,985</b>	<b>\$3,495,494</b>	<b>\$3,446,150</b>	<b>\$3,444,191</b>	<b>\$3,457,916</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$4,895,985</b>	<b>\$3,495,494</b>	<b>\$3,446,150</b>	<b>\$3,444,191</b>	<b>\$3,457,916</b>
Non-expense Items	616,583	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$5,512,568</b>	<b>\$3,495,494</b>	<b>\$3,446,150</b>	<b>\$3,444,191</b>	<b>\$3,457,916</b>
Expenditures by Fund					
State General Fund	235,077	288,159	241,093	240,865	242,532
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,277,491	3,207,335	3,205,057	3,203,326	3,215,384
<b>Total Expenditures by Fund</b>	<b>\$5,512,568</b>	<b>\$3,495,494</b>	<b>\$3,446,150</b>	<b>\$3,444,191</b>	<b>\$3,457,916</b>
FTE Positions	18.85	15.35	16.05	16.05	16.05
Non-FTE Unclassified Permanent	9.00	9.20	9.20	9.20	9.20
<b>Total Positions</b>	<b>27.85</b>	<b>24.55</b>	<b>25.25</b>	<b>25.25</b>	<b>25.25</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of English language learners scoring at "meets standard" level or higher on Kansas assessments:				
Reading—Grades K-12	75.0 %	75.0 %	75.0 %	75.0 %
Math—Grades K-12	75.0 %	75.0 %	75.0 %	75.0 %
Percent of Title I districts making adequate yearly progress	63.0 %	65.0 %	65.0 %	65.0 %

## **Career & Technical Education**

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**Operations.** The Career and Technical Education Program approves all vocational education programs at the secondary level and all postsecondary programs funded with Carl Perkins federal vocational education funds. Under Carl Perkins legislation, this program supports innovative and demonstrative model programs that integrate academic, vocational, and technical standards. It also coordinates state level activities for vocational student organizations.

**Goals and Objectives.** The goal of this program is to help all students meet or exceed academic, career, and technical education standards. The objective for this goal is to ensure that all training programs meet the

standards in the competency-based system, as adopted by the Board.

**Statutory History.** Adult education programs were authorized in 1965, with governing statutes found in KSA 72-4517 through 72-4530. The state began participation in the federal Vocational Education Act in 1969 (KSA 72-4411 et seq.). Distribution of federal and state aid and the general supervision of vocational education courses are provided by KSA 72-4415. KSA 74-3201a et seq., enacted in 1999, transferred the responsibility for supervising community colleges and area vocational-technical schools from the Board of Education to the Board of Regents.

## Career & Technical Education

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,024,666	1,064,798	1,070,056	1,069,042	1,076,232
Contractual Services	295,931	292,316	323,890	323,890	323,890
Commodities	77,061	33,501	34,589	34,589	34,589
Capital Outlay	2,332	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,399,990</b>	<b>\$1,390,615</b>	<b>\$1,428,535</b>	<b>\$1,427,521</b>	<b>\$1,434,711</b>
Aid to Local Governments	112,119	--	--	--	--
Other Assistance	3,438	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,515,547</b>	<b>\$1,390,615</b>	<b>\$1,428,535</b>	<b>\$1,427,521</b>	<b>\$1,434,711</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,515,547</b>	<b>\$1,390,615</b>	<b>\$1,428,535</b>	<b>\$1,427,521</b>	<b>\$1,434,711</b>
Non-expense Items	100,000	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,615,547</b>	<b>\$1,390,615</b>	<b>\$1,428,535</b>	<b>\$1,427,521</b>	<b>\$1,434,711</b>
Expenditures by Fund					
State General Fund	577,761	615,958	620,426	619,984	623,200
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,037,786	774,657	808,109	807,537	811,511
<b>Total Expenditures by Fund</b>	<b>\$1,615,547</b>	<b>\$1,390,615</b>	<b>\$1,428,535</b>	<b>\$1,427,521</b>	<b>\$1,434,711</b>
FTE Positions	15.00	13.80	13.80	13.80	13.80
Non-FTE Unclassified Permanent	3.25	4.20	4.15	4.15	4.15
<b>Total Positions</b>	<b>18.25</b>	<b>18.00</b>	<b>17.95</b>	<b>17.95</b>	<b>17.95</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of students in career and technical education organizations in Kansas	22,533	22,700	22,893	22,893

## Financial Aid

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**Operations.** The Financial Aid Program distributes state and federal funds to local education agencies. Most state aid is provided through the School District Finance and Quality Performance Act of 1992, which established a budget for each school district using a base amount per pupil of \$3,600. The budgeted per pupil aid for the 2008-2009 school year is \$4,433. A court case filed in 1999 alleged that the state's school finance formula violated students' due process rights. In response to orders by the state Supreme Court, the 2006 Legislature enacted another major school finance bill, designed to provide additional monies to school districts. The focus of the bill was to increase funding to serve at-risk students, students who score below proficient on state assessments, and special education students. The 2006 bill appropriated \$5.73 billion over three years, committing the state to ever increasing support for schools. The Supreme Court found the changes enacted by the Legislature remedied concerns about the formula and dismissed the lawsuit.

State aid is determined by subtracting "local revenues" from the school district budget. Local revenues include the proceeds from a statewide property tax required by the state (currently 20 mills) and several smaller revenue sources. This program also provides for state aid for local bond and interest obligations. The employers' contribution to KPERS for school employees is funded in this program. A new demand transfer was created in SB 549 to provide state aid for capital outlay purchases. Federal funds are distributed for child nutrition programs, vocational education, special education, Title I—Low Income, and other Elementary and Secondary Education programs.

**Goals and Objectives.** The goal of this program is to provide financial support that will assist local education agencies in meeting the educational needs of students. The following are objectives the Department has identified for this program:

- Plan and collaborate with the educational communities, the State Board of Education, and legislators in developing financial support to meet educational needs.

- Distribute federal and state aid to local education agencies.

**Statutory History.** Pertinent state statutes are as follows: School District Finance and Quality Performance Act (SDFQPA) in KSA 72-6439; participation in federal school lunch programs in KSA 72-5112 et seq.; special education services aid in KSA 72-978; aid for professional development in KSA 72-9601; parent education aid in KSA 72-3603; and educational excellence state grants in KSA 72-9901 et seq. In response to the court case, the 2005 Legislature enacted HB 2247, SB 43, and during a special session, SB 3. The 2006 Legislature enacted SB 549. These bills all affect the SDFQPA.

Federal aid is distributed according to the following federal laws: the No Child Left Behind Act, the National School Lunch Act and the Child Nutrition Act of 1966; the Education Consolidation and Improvement Act of 1981 (PL 97-35); Individuals with Disabilities Education Act; and the Carl Perkins Vocational and Applied Technology Act of 1984.



*Department of Education*  
**Financial Aid**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	9,958	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$9,958</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	3,632,638,530	3,654,463,563	3,667,195,328	3,688,707,915	3,729,095,166
Other Assistance	43,402,937	43,869,571	41,724,622	41,724,622	41,724,622
<b>Subtotal: Operating Expenditures</b>	<b>\$3,676,051,425</b>	<b>\$3,698,333,134</b>	<b>\$3,708,919,950</b>	<b>\$3,730,432,537</b>	<b>\$3,770,819,788</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,676,051,425</b>	<b>\$3,698,333,134</b>	<b>\$3,708,919,950</b>	<b>\$3,730,432,537</b>	<b>\$3,770,819,788</b>
Non-expense Items	3,066,055	3,134,606	3,419,311	3,419,311	3,419,311
<b>Total Expenditures by Object</b>	<b>\$3,679,117,480</b>	<b>\$3,701,467,740</b>	<b>\$3,712,339,261</b>	<b>\$3,733,851,848</b>	<b>\$3,774,239,099</b>
Expenditures by Fund					
State General Fund	3,066,408,773	3,084,216,800	3,102,988,457	2,970,801,597	2,971,650,848
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,037,447	12,037,447	--	12,037,447	12,037,447
Building Funds	--	--	--	--	--
Other Funds	600,671,260	605,213,493	609,350,804	751,012,804	790,550,804
<b>Total Expenditures by Fund</b>	<b>\$3,679,117,480</b>	<b>\$3,701,467,740</b>	<b>\$3,712,339,261</b>	<b>\$3,733,851,848</b>	<b>\$3,774,239,099</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Base State Aid Per Pupil	\$3,780	\$3,838	\$3,838	\$3,838
Weighted FTE enrollment	672,771	677,582	680,000	680,000
Assessed valuation growth	1.6 %	2.8 %	3.2 %	3.2 %

# School for the Blind

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**Mission.** The mission of the Kansas State School for the Blind (KSSB) is to empower students with the knowledge, attitudes, and skills needed to lead fulfilling lives in the community. The School ensures equal access to a quality education for all blind or visually impaired students in Kansas through partnerships with parents, local schools, and community resources.

**Operations.** The KSSB, in continuous operation on its Kansas City campus since 1867, provides pre-school, elementary, and secondary education programs for Kansas students who are visually impaired, including those with multiple disabilities. Average yearly enrollment is approximately 70 students with a residential enrollment of approximately 35 students residing too far from KSSB to make daily commutes feasible. Attendance in the summer program averages 80 students. Many children who do not attend KSSB during the regular school year attend during the summer program for educational enrichment.

Additionally, KSSB provides statewide outreach services to approximately 70 children who remain in their home school districts. These services include the provision of Braille books and other specialized instructional materials; direct teaching of students in the areas of the state where there are shortages of qualified teachers; comprehensive technical assistance on blindness concerns to schools and families; and the loan and support of specialized computer technology.

KSSB is under the jurisdiction of the Kansas State Board of Education and exists to ensure the full continuum of services and supports required of all states under federal law in the Individuals with Disabilities Education Act (IDEA). Because of the low incidence of visual impairment and the highly specialized nature of the instructional methodology required for an appropriate education, KSSB's curriculum is an option for students with visual impairments who are failing to make appropriate progress in their school district because of their learning needs or because of the district's inability to provide an adequate educational program.

The School delivers a standard, accredited curriculum leading to a high school diploma as well as alternative curricula for students with additional learning or cognitive disabilities. KSSB operates a seven-hour instructional day, which is followed by the residential Extended Day Program providing up to seven additional hours of instruction on skills that increase independence in the home, school, and community.

**Goals and Objectives.** KSSB's primary goal is to provide a state-of-the-art education to blind and visually impaired children and youth by using practices developed from educational research. A secondary goal is to build local capacities to educate blind and visually impaired children and youth through assistance to schools and communities through statewide coordination. Finally, the School seeks to continuously improve through the practices of the accreditation process.

These goals are achieved by uniquely qualified blindness specialists delivering up to 14 hours per day of residential programs of instruction on the KSSB campus and a team of expert consulting teachers who travel the state working with students at the district level. An objective associated with these goals is the following:

KSSB will offer a variety of the highest quality programs on its campus and in schools across the state and continually improve those services based on principles of the Quality Performance Accreditation Process.

**Statutory History.** The School for the Blind operates under the authority granted by KSA 76-1101 et seq. KSA 76-1101a provides for supervision of the School by the State Board of Education. KSA 76-1101b defines student admission and eligibility requirements. KSA 76-1102 specifies the tuition, fees, and charges to the student. KSA 76-1102a provides for the summer program offered by the School. KSA 76-1116 gives the State Board of Education authority for approval of salaries for unclassified employees.

## School for the Blind

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administrative Services	441,697	209,900	211,082	210,927	212,074
Instructional Services	4,306,355	4,373,995	4,340,259	4,400,960	4,433,397
Support Services	1,302,379	1,321,474	1,326,118	1,327,263	1,335,641
Debt Service & Capital Improvements	178,000	420,483	551,231	551,231	507,958
<b>Total Expenditures</b>	<b>\$6,228,431</b>	<b>\$6,325,852</b>	<b>\$6,428,690</b>	<b>\$6,490,381</b>	<b>\$6,489,070</b>
Expenditures by Object					
Salaries and Wages	4,819,884	4,853,677	4,840,431	4,902,122	4,944,084
Contractual Services	753,622	783,557	774,893	774,893	774,893
Commodities	207,405	225,300	225,300	225,300	225,300
Capital Outlay	121,849	11,000	5,000	5,000	5,000
Debt Service	12,149	10,208	8,794	8,794	8,794
<b>Subtotal: State Operations</b>	<b>\$5,914,909</b>	<b>\$5,883,742</b>	<b>\$5,854,418</b>	<b>\$5,916,109</b>	<b>\$5,958,071</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	102,120	31,835	31,835	31,835	31,835
<b>Subtotal: Operating Expenditures</b>	<b>\$6,017,029</b>	<b>\$5,915,577</b>	<b>\$5,886,253</b>	<b>\$5,947,944</b>	<b>\$5,989,906</b>
Capital Improvements	214,452	410,275	542,437	542,437	499,164
<b>Total Reportable Expenditures</b>	<b>\$6,231,481</b>	<b>\$6,325,852</b>	<b>\$6,428,690</b>	<b>\$6,490,381</b>	<b>\$6,489,070</b>
Non-expense Items	3,050	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$6,228,431</b>	<b>\$6,325,852</b>	<b>\$6,428,690</b>	<b>\$6,490,381</b>	<b>\$6,489,070</b>
Expenditures by Fund					
State General Fund	5,315,145	5,273,702	5,264,536	5,326,178	5,367,277
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	177,051	410,275	542,437	542,437	499,164
Other Funds	736,235	641,875	621,717	621,766	622,629
<b>Total Expenditures by Fund</b>	<b>\$6,228,431</b>	<b>\$6,325,852</b>	<b>\$6,428,690</b>	<b>\$6,490,381</b>	<b>\$6,489,070</b>
FTE Positions	82.50	82.50	83.50	82.50	82.50
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>82.50</b>	<b>82.50</b>	<b>83.50</b>	<b>82.50</b>	<b>82.50</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percentage of students making exceptional progress or reaching mastery on individualized education plan goals	95.0 %	95.0 %	95.0 %	95.0 %
Percentage of seniors who successfully graduate	100.0 %	100.0 %	100.0 %	100.0 %

# School for the Deaf

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**Mission.** It is the mission of the Kansas State School for the Deaf (KSSD) to provide students with total access to language and educational excellence in a visual environment while serving as a resource on deafness and deaf education to school districts and families.

**Operations.** The School for the Deaf, founded in 1861, provides residential and day programs for elementary and secondary children who are deaf. The school operates under the jurisdiction of the State Board of Education, which appoints a superintendent and accredits the school. The School is also accredited by the North Central Association of Schools and Colleges. The adopted curricula meet all state curriculum standards. Special emphasis is placed on language development and communication, with American Sign Language, English, speech, and audition complementing all skills that reinforce one another.

Admission to KSSD is by referral from school district Individualized Education Program (IEP) teams. All deaf children who are residents of Kansas are eligible for admission. Non-residents of Kansas may attend on a space available basis, with tuition established by the State Board of Education. Students at the School receive instruction based on their IEPs.

Medical and health services for students include an infirmary for inpatient care, general health care instruction, and physical and occupational therapy. Every student receives a comprehensive evaluation as required by the federal Individuals with Disabilities Education Act. The audiological services available to students include hearing tests and evaluations, counseling related to the use of auditory equipment, and assistance with routine care and repair of the units. The School also provides outreach auditory units to

public schools on a lease basis. In addition, KSSD provides evaluations for students attending public school deaf education programs on a referral basis. Sign language classes for staff and parents are available, as well as tutoring in American Sign Language for students, as needed.

**Goals and Objectives.** One goal of the School is to implement effective instructional strategies aligned with approved policies and procedures. Objectives to meet this goal include:

- Maintaining high expectations and monitoring student learning and achievement as part of program evaluation.

- Improving accessibility and instruction for deaf students by implementing an approved School Improvement Plan.

Another goal of KSSD is to maintain a safe, clean, and comfortable environment for students, including appropriate social, financial, housekeeping, dietary, and maintenance services. Objectives to meet this goal include:

- Improving the efficiency of utility usage.

- Reducing long-term maintenance and repair costs through preventive maintenance.

- Providing safe and dependable transportation for students and staff.

**Statutory History.** The School for the Deaf operates under the authority granted by KSA 76-1001 et seq. KSA 76-1001a places the School under the jurisdiction of the State Board of Education, and KSA 76-1001b defines the criteria for admission to the School.

## School for the Deaf

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administrative Services	958,652	328,170	332,371	332,060	334,364
Instruction	6,344,750	6,747,087	6,808,487	6,874,756	6,931,139
Support Services	2,275,310	2,340,318	2,344,533	2,345,236	2,357,248
Debt Service & Capital Improvements	1,236,486	3,245,091	287,202	967,877	817,202
<b>Total Expenditures</b>	<b>\$10,815,198</b>	<b>\$12,660,666</b>	<b>\$9,772,593</b>	<b>\$10,519,929</b>	<b>\$10,439,953</b>
Expenditures by Object					
Salaries and Wages	8,448,263	8,182,379	8,259,901	8,326,562	8,397,261
Contractual Services	709,596	795,326	809,145	809,145	809,145
Commodities	278,058	324,766	331,230	331,230	331,230
Capital Outlay	84,305	82,140	57,050	57,050	57,050
Debt Service	40,415	23,969	21,070	21,070	21,070
<b>Subtotal: State Operations</b>	<b>\$9,560,637</b>	<b>\$9,408,580</b>	<b>\$9,478,396</b>	<b>\$9,545,057</b>	<b>\$9,615,756</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,330	6,995	6,995	6,995	6,995
<b>Subtotal: Operating Expenditures</b>	<b>\$9,565,967</b>	<b>\$9,415,575</b>	<b>\$9,485,391</b>	<b>\$9,552,052</b>	<b>\$9,622,751</b>
Capital Improvements	1,249,231	3,245,091	287,202	967,877	817,202
<b>Total Reportable Expenditures</b>	<b>\$10,815,198</b>	<b>\$12,660,666</b>	<b>\$9,772,593</b>	<b>\$10,519,929</b>	<b>\$10,439,953</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$10,815,198</b>	<b>\$12,660,666</b>	<b>\$9,772,593</b>	<b>\$10,519,929</b>	<b>\$10,439,953</b>
Expenditures by Fund					
State General Fund	8,840,462	8,592,603	8,597,035	8,663,774	8,733,611
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,245,511	3,245,091	287,202	967,877	817,202
Other Funds	729,225	822,972	888,356	888,278	889,140
<b>Total Expenditures by Fund</b>	<b>\$10,815,198</b>	<b>\$12,660,666</b>	<b>\$9,772,593</b>	<b>\$10,519,929</b>	<b>\$10,439,953</b>
FTE Positions	150.50	143.50	143.50	143.50	143.50
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>150.50</b>	<b>143.50</b>	<b>143.50</b>	<b>143.50</b>	<b>143.50</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of students scoring proficient or higher on the state assessment in math	60.0 %	90.0 %	95.0 %	95.0 %
Percent of subject areas with curriculum aligned with the current state standards	100.0 %	100.0 %	100.0 %	100.0 %
Percent of students scoring proficient or higher on the state assessment in reading	97.0 %	100.0 %	100.0 %	100.0 %

# Historical Society

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**Mission.** The Society's mission is to actively preserve and share Kansas history by collecting, preserving, and interpreting materials and information pertaining to state government and history for the purpose of enhancing government transparency, providing economic development assistance, and educating the students and families of Kansas.

**Operations.** The Historical Society was chartered as a nonprofit organization in 1875. In 1879, it became the official trustee for the state historical collections. The Society has since functioned as a state agency with a membership organization as support. The Executive Director is elected by the Society's Board of Directors and appointed by the Governor.

The agency is financed primarily by the State General Fund but also by fees for archeological and research services and by federal aid in support of historic preservation assistance to communities. User fees are also collected for the museum, historic sites, records center, and for some educational programs. The 2010 Legislature approved charging reasonable fees for the preparation and certification of digital records. In addition, the Society administers the Heritage Trust Fund, which is financed by a one-cent per \$100 fee on new mortgage registrations. The Heritage Trust Fund awards grants for historic preservation projects, including properties on the national and state registers.

The private, nonprofit corporation attached to the Historical Society receives public and private grants, solicits private donations, and receives membership fees in support of the state agency programs. The agency has five programs: Education/Outreach, State Archives, Administration, Cultural Resources, and the Museum and State Historic Sites. These programs serve more than 6.0 million individuals annually.

The Historical Society also grants state pass through funding to the Kansas Humanities Council, a nonprofit organization and the Kansas Heritage Center, which is part of the Dodge City School District.

**Goals and Objectives.** One goal is to identify, collect, preserve, interpret, and disseminate materials pertaining to Kansas history for public use. The goal is accomplished through the following objectives:

The maintenance of the state archives and other research collections, which are available to the public.

Conduct outreach and educational programs throughout the state.

Maintain appropriate interpretations of history at the Kansas Museum of History and the state historic sites.

An additional goal is to be the resource for Kansas history in the K-12 curriculum. This is accomplished through the following objective:

Develop and distribute curriculum materials to all Kansas schools that meet the required curricular standards.

One other goal is to provide economic incentives for preserving our Kansas heritage that provide, in turn, economic development to the state. This is accomplished through the following objective:

Develop programs, such as the Heritage Trust Fund and state tax credits, that stimulate the preservation and reuse of historic structures.

**Statutory History.** The Kansas State Historical Society, Inc. was established by KSA 75-2701 et seq. KSA 75-2717 distinguishes between the Historical Society as an agency and as a private organization. The statute also gives the Governor authority to appoint the Executive Director, and KSA 75-3148 grants the Executive Director authority to appoint certain agency staff. KSA 75-2729 directs that a portion of mortgage registration fees are to be deposited in the Heritage Trust Fund. KSA 75-2719a establishes the Historic Sites Board of Review to approve nominations to the federal and state national registers of historic places.

## Historical Society

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	2,329,647	2,564,453	2,575,684	2,558,604	2,568,262
Education & Outreach	487,132	407,340	409,942	399,379	401,955
Archives	1,717,177	1,582,954	1,556,493	1,474,305	1,483,287
Cultural Resources	2,545,334	2,439,694	2,456,179	2,455,093	2,462,765
Historic Properties	678,456	--	--	--	--
Museum	528,690	1,061,944	1,031,895	1,000,105	1,006,396
Capital Improvements	223,000	275,000	1,449,757	1,449,757	930,000
<b>Total Expenditures</b>	<b>\$8,509,436</b>	<b>\$8,331,385</b>	<b>\$9,479,950</b>	<b>\$9,337,243</b>	<b>\$8,852,665</b>
Expenditures by Object					
Salaries and Wages	5,003,655	5,271,370	5,210,041	5,070,306	5,105,485
Contractual Services	1,465,385	1,388,772	1,409,109	1,409,109	1,409,109
Commodities	160,229	143,350	158,150	158,150	158,150
Capital Outlay	95,601	63,000	63,000	63,000	63,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,724,870</b>	<b>\$6,866,492</b>	<b>\$6,840,300</b>	<b>\$6,700,565</b>	<b>\$6,735,744</b>
Aid to Local Governments	449,383	129,007	129,007	128,251	128,251
Other Assistance	703,014	1,060,886	1,060,886	1,058,670	1,058,670
<b>Subtotal: Operating Expenditures</b>	<b>\$7,877,267</b>	<b>\$8,056,385</b>	<b>\$8,030,193</b>	<b>\$7,887,486</b>	<b>\$7,922,665</b>
Capital Improvements	223,000	275,000	1,449,757	1,449,757	930,000
<b>Total Reportable Expenditures</b>	<b>\$8,100,267</b>	<b>\$8,331,385</b>	<b>\$9,479,950</b>	<b>\$9,337,243</b>	<b>\$8,852,665</b>
Non-expense Items	409,169	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$8,509,436</b>	<b>\$8,331,385</b>	<b>\$9,479,950</b>	<b>\$9,337,243</b>	<b>\$8,852,665</b>
Expenditures by Fund					
State General Fund	5,178,465	5,069,515	4,803,705	4,657,147	4,681,346
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,330,971	3,261,870	4,676,245	4,680,096	4,171,319
<b>Total Expenditures by Fund</b>	<b>\$8,509,436</b>	<b>\$8,331,385</b>	<b>\$9,479,950</b>	<b>\$9,337,243</b>	<b>\$8,852,665</b>
FTE Positions	81.50	95.50	95.50	95.50	95.50
Non-FTE Unclassified Permanent	2.50	3.50	3.50	3.50	3.50
<b>Total Positions</b>	<b>84.00</b>	<b>99.00</b>	<b>99.00</b>	<b>99.00</b>	<b>99.00</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of teachers trained in Kansas history curriculum	1,037	500	500	500
Number of visitors to the Kansas Museum of History, State Capitol, and historic sites	90,352	95,000	95,000	96,000
Number of properties on National Register of Historic Places	1,429	1,460	1,490	1,520

# State Library

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**Mission.** The mission of the State Library is to provide library and information services to the Judicial, Legislative, and Executive Branches of state government and to provide library extension services to all residents of the state. The agency is further directed by statute to provide leadership and assistance in the development, organization, and management of local libraries and to provide specialized library services to blind or disabled persons.

**Operations.** The State Library was created in 1861, continuing the responsibilities of the Kansas Territorial Library. The State Librarian, who is appointed by the Governor, is the head of the agency. The duties of the State Librarian include administration of two programs: State Library Services and Services to the Blind and Handicapped.

The State Library acts as a catalyst to improve statewide library services through consultation services, coordination of local and regional library information services, and administration of grants-in-aid to public libraries and the seven regional systems of cooperating libraries. Operations are financed primarily by the State General Fund. Federal funding is from the Library Services and Technology Act.

The Talking Book Library for blind or disabled people is located in Emporia. All other programs of the State Library are located in the State Capitol.

**Goals and Objectives.** The State Library has established the following goals and objectives:

Develop specialized public affairs collections and provide information assistance to state government. The objectives developed to meet this goal are to:

- Provide information resources that meet the needs of State Library users.

- Staff the State Data Center.

- Make state documents more easily accessible through digitization and other appropriate formats.

Enhance library services in the state. The objectives developed to meet this goal are to:

- Provide grants-in-aid to public libraries and system libraries.

- Provide continuing education programs for librarians and library trustees.

- Encourage library programs for children.

Further resource sharing among Kansas libraries. The objectives developed to meet this goal are to:

- Enhance the Kansas Library Catalog (KLC) to include more virtual targets.

- Offer direct access to materials found in the KLC through self-initiated interlibrary loan.

- Encourage sharing of materials among libraries through development of a statewide courier system.

Enhance access to library materials to the blind, visually impaired, and handicapped through the Talking Books program. The objectives developed to meet this goal are to:

- Broaden the user base of the Talking Book program.

- Continue development of the automated Talking Books online catalog.

**Statutory History.** Authority for the establishment and operations of the State Library is found in Article 25 of the *Kansas Statutes Annotated*.



## State Library

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
State Library Services	4,992,044	6,833,592	4,834,390	5,285,857	5,289,745
Srvcs to the Blind & Handicapped	720,375	759,678	736,121	694,853	697,723
<b>Total Expenditures</b>	<b>\$5,712,419</b>	<b>\$7,593,270</b>	<b>\$5,570,511</b>	<b>\$5,980,710</b>	<b>\$5,987,468</b>
Expenditures by Object					
Salaries and Wages	1,562,748	1,819,925	1,872,725	1,855,485	1,867,243
Contractual Services	1,632,419	2,838,078	1,250,611	1,909,960	1,909,960
Commodities	165,333	194,912	239,836	239,836	234,836
Capital Outlay	43,916	24,640	40,000	40,000	40,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,404,416</b>	<b>\$4,877,555</b>	<b>\$3,403,172</b>	<b>\$4,045,281</b>	<b>\$4,052,039</b>
Aid to Local Governments	2,263,907	2,695,715	2,149,339	1,917,429	1,917,429
Other Assistance	44,000	20,000	18,000	18,000	18,000
<b>Subtotal: Operating Expenditures</b>	<b>\$5,712,323</b>	<b>\$7,593,270</b>	<b>\$5,570,511</b>	<b>\$5,980,710</b>	<b>\$5,987,468</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$5,712,323</b>	<b>\$7,593,270</b>	<b>\$5,570,511</b>	<b>\$5,980,710</b>	<b>\$5,987,468</b>
Non-expense Items	96	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$5,712,419</b>	<b>\$7,593,270</b>	<b>\$5,570,511</b>	<b>\$5,980,710</b>	<b>\$5,987,468</b>
Expenditures by Fund					
State General Fund	4,200,598	4,675,301	3,880,990	4,291,590	4,300,586
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,511,821	2,917,969	1,689,521	1,689,120	1,686,882
<b>Total Expenditures by Fund</b>	<b>\$5,712,419</b>	<b>\$7,593,270</b>	<b>\$5,570,511</b>	<b>\$5,980,710</b>	<b>\$5,987,468</b>
FTE Positions	15.00	24.00	23.00	24.00	24.00
Non-FTE Unclassified Permanent	5.00	8.00	8.00	8.00	8.00
<b>Total Positions</b>	<b>20.00</b>	<b>32.00</b>	<b>31.00</b>	<b>32.00</b>	<b>32.00</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of children participating in summer reading programs	87,313	88,000	88,000	89,000
Number of libraries participating in summer reading programs	316	313	310	312
Number of users of Talking Books Services	5,775	5,800	5,900	5,950
Number of searches K-12 Databases	1,618,538	1,650,000	1,675,000	1,690,000